

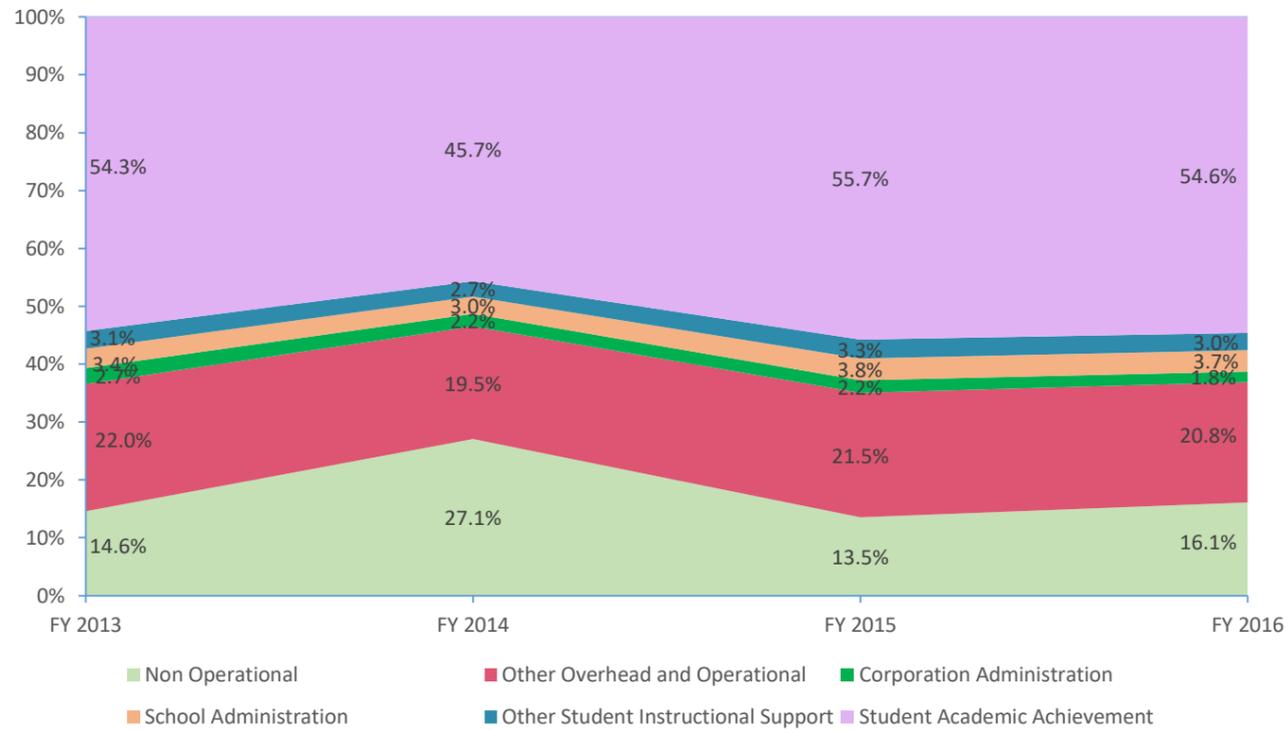
School Corporation Expenditures by Account
Biannual Financial Report Data
North Harrison Com School Corp (3180)

Instructional Expenditures												
Expenditure Type	FY 2006 ¹		FY 2009 ²		FY 2013		FY 2014		FY 2015		FY 2016	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Student Academic Achievement	\$11,372,933	56.4%	\$11,704,248	50.3%	\$11,819,755	54.3%	\$11,721,909	45.7%	\$11,918,462	55.7%	\$12,482,825	54.6%
Student Instructional Support	\$1,200,653	6.0%	\$1,325,019	5.7%	\$1,397,211	6.4%	\$1,450,027	5.6%	\$1,506,489	7.0%	\$1,527,993	6.7%
Total	\$12,573,586	62.4%	\$13,029,268	56.0%	\$13,216,966	60.7%	\$13,171,935	51.3%	\$13,424,951	62.8%	\$14,010,818	61.3%

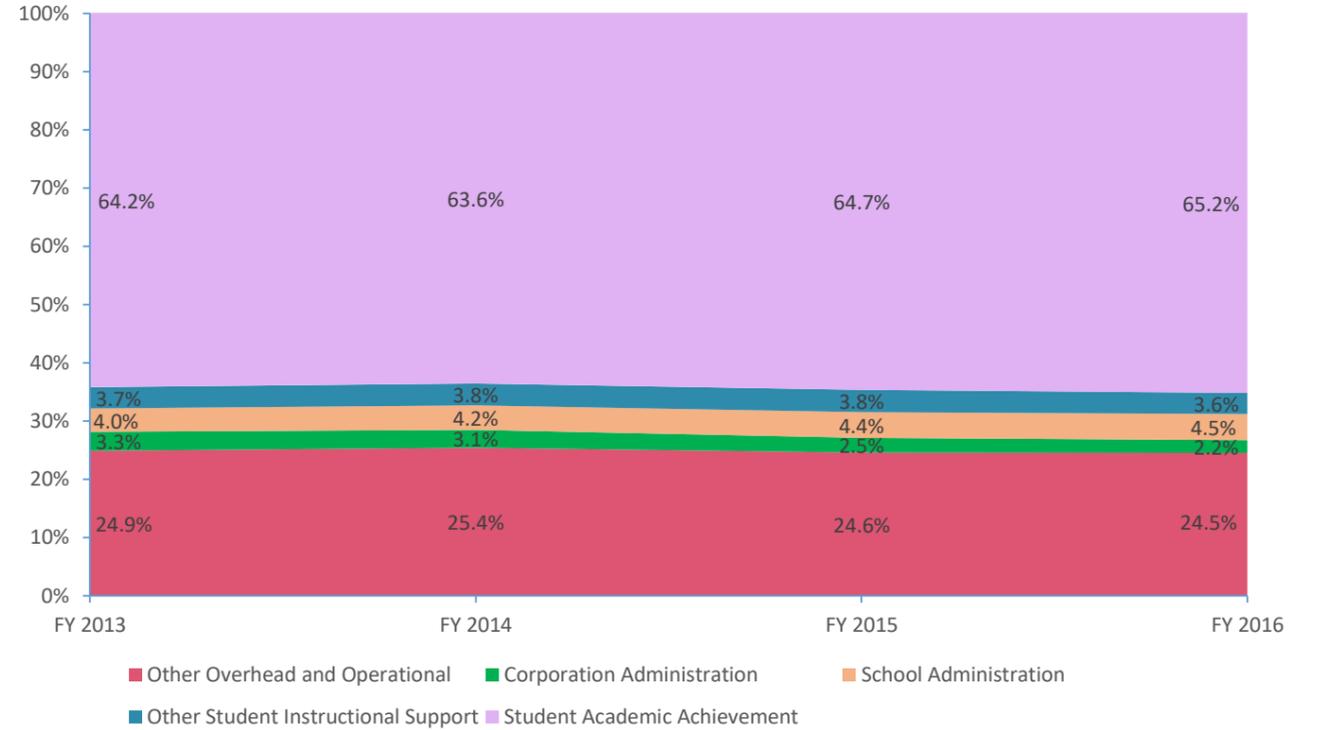
Non Instructional Expenditures												
Expenditure Type	FY 2006 ¹		FY 2009 ²		FY 2013		FY 2014		FY 2015		FY 2016	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Overhead and Operational	\$4,632,037	23.0%	\$5,210,229	22.4%	\$5,386,409	24.7%	\$5,554,389	21.6%	\$5,060,411	23.7%	\$5,169,142	22.6%
Non Operational	\$2,942,354	14.6%	\$5,009,294	21.5%	\$3,174,448	14.6%	\$6,948,105	27.1%	\$2,893,587	13.5%	\$3,681,121	16.1%
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Total	\$7,574,391	37.6%	\$10,219,523	44.0%	\$8,560,856	39.3%	\$12,502,494	48.7%	\$7,953,998	37.2%	\$8,850,263	38.7%

Grand Total	\$20,147,977		\$23,248,791		\$21,777,822		\$25,674,430		\$21,378,949		\$22,861,081	
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All Expenditures



Operational Expenditures Only³



Note 1: FY 2006 is included per IC 20-42.5-3-5. The Prorated by Fund accounts are included in the appropriate expenditure category.

Note 2: FY 2009 is included because it is the first year that the State Board of Accounts used the Accounting and Financial Regulatory Reporting Manual that is currently in place.

Note 3: Operational expenditures exclude: Non Operational expenditure type, Property object codes, and Adult/Continuing Education accounts.

School Corporation Expenditures by Account
Biannual Financial Report Data
North Harrison Com School Corp (3180)

Account							Percent Change		
	FY 2006	FY 2009	FY 2015	FY 2016	2006 to 2016	2009 to 2016	2015 to 2016		
Student Academic Achievement									
11050	Regular Programs	Full Day Kindergarten	\$90,511	\$325,486	\$685,467	\$678,469	649.6%	108.4%	-1.0%
11100	Regular Programs	Elementary	\$2,966,908	\$4,137,552	\$3,740,820	\$3,919,251	32.1%	-5.3%	4.8%
11200	Regular Programs	Middle/Junior High	\$1,377,583	\$1,806,563	\$1,608,773	\$1,736,679	26.1%	-3.9%	8.0%
11300	Regular Programs	High School	\$1,534,025	\$2,102,203	\$2,197,561	\$2,232,166	45.5%	6.2%	1.6%
11355	Regular Programs	High School - Acad. Honors High Ability Students	\$0	\$0	\$0	\$59,850	NA	NA	NA
11410	Regular Programs	Vocational Education - Agriculture A	\$90,695	\$142,418	\$157,695	\$169,371	86.7%	18.9%	7.4%
11450	Regular Programs	Vocational Education - Consumer and Homemaking	\$63,130	\$70,585	\$135,973	\$143,792	127.8%	103.7%	5.8%
11520	Regular Programs	Vocational Education - Area School Participation	\$201,396	\$217,572	\$173,378	\$184,612	-8.3%	-15.1%	6.5%
12110	Special Programs	Gifted and Talented - Gifted And Talented	\$21,615	\$1,000	\$0	\$0	-100.0%	-100.0%	NA
12150	Special Programs	Gifted and Talented - High Ability Student Programs	\$0	\$4,721	\$82	\$2,979	NA	-36.9%	3543.6%
12210	Special Programs	Mental Disabilities - Mild Mental Disabilities	\$145,625	\$171,038	\$118,860	\$122,305	-16.0%	-28.5%	2.9%
12320	Special Programs	Physical Impairment - Multiple Disabilities	\$143,203	\$209,140	\$272,514	\$285,137	99.1%	36.3%	4.6%
12350	Special Programs	Physical Impairment - Homebound	\$6,550	\$6,103	\$0	\$62	-99.1%	-99.0%	NA
12410	Special Programs	Emotional Disabilities - Full Time	\$213,446	\$260,818	\$306,397	\$257,252	20.5%	-1.4%	-16.0%
12510	Special Programs	Culturally Different - Communication Disorders	\$119,087	\$165,804	\$162,320	\$168,264	41.3%	1.5%	3.7%
12610	Special Programs	Learning Disability	\$491,616	\$656,486	\$673,907	\$736,476	49.8%	12.2%	9.3%
12710	Special Programs	Equal Opportunity At Risk	\$42,860	\$20,517	\$35,798	\$26,392	-38.4%	28.6%	-26.3%
12810	Special Programs	Special Education Preschool	\$73,628	\$21,739	\$7,859	\$0	-100.0%	-100.0%	-100.0%
12900	Special Programs	Other Special Programs	\$0	\$252,759	\$402,287	\$434,796	NA	72.0%	8.1%
14100	Summer School Programs	Elementary	\$0	\$0	\$64,891	\$70,018	NA	NA	7.9%
14200	Summer School Programs	Middle/Junior High School	\$0	\$0	\$6,814	\$5,447	NA	NA	-20.1%
14300	Summer School Programs	High School	\$14,271	\$3,466	\$32,822	\$51,972	264.2%	1399.4%	58.3%
16200	Remediation	Preventive Remediation	\$35,415	\$48,072	\$56,963	\$38,651	9.1%	-19.6%	-32.1%
17400	Payments to Other Governmental Units Within State	Joint Services and Supply - Special Ed.	\$13,699	\$0	\$0	\$0	-100.0%	NA	NA
22110	Instruction	Imp. of Instruction - Service Area Direction	\$34,458	\$112,239	\$99,559	\$104,714	203.9%	-6.7%	5.2%
22120	Instruction	Imp. of Instruction - Instruction and Curriculum Dev.	\$39,535	\$52,573	\$38,024	\$61,416	55.3%	16.8%	61.5%
22130	Instruction	Imp. of Instruction - Instructional Staff Training	\$4,340	\$0	\$0	\$0	-100.0%	NA	NA
22190	Instruction	Imp. of Instruction - Other Imp. of Instruct. Services	\$0	\$12,834	\$10,455	\$18,737	NA	46.0%	79.2%
22220	Instruction	Library/Media Services - School Library	\$289,712	\$281,145	\$224,550	\$217,863	-24.8%	-22.5%	-3.0%
22230	Instruction	Library/Media Services - Audiovisual	\$6,372	\$0	\$0	\$0	-100.0%	NA	NA
22250	Instruction	Library/Media Services - Computer Assisted Instruc. Services	\$715	\$0	\$0	\$0	-100.0%	NA	NA
22310	Instruction	Instruc. Related Tech. - Tech. Service Supervision and Admin.	\$180,463	\$262,144	\$272,229	\$342,507	89.8%	30.7%	25.8%
22360	Instruction	Instruc. Related Tech. - Network Support	\$850	\$0	\$0	\$0	-100.0%	NA	NA
22400	Instruction	Academic Student Assessment	\$0	\$0	\$0	\$17,445	NA	NA	NA
25540	Central Services	Textbks. for Rent/Resale - Other Textbook Rental Service	\$19,082	\$88,926	\$0	\$0	-100.0%	-100.0%	NA
25560	Central Services	Textbks. for Rent/Resale - Public Information Services	\$270,518	\$270,345	\$348,153	\$290,566	7.4%	7.5%	-16.5%
25570	Central Services	Textbks. for Rent/Resale - Materials and Supplies	\$0	\$0	\$84,312	\$105,637	NA	NA	25.3%
26497	Category not Specified	Teachers Retir. Fund - 07 Acct. Code	\$403,070	\$0	\$0	\$0	-100.0%	NA	NA
Student Academic Achievement Total			\$8,894,375	\$11,704,248	\$11,918,462	\$12,482,825	40.3%	6.7%	4.7%
Student Instructional Support									
21220	Students	Guidance Services - Counseling Services	\$383,984	\$527,329	\$600,200	\$586,354	52.7%	11.2%	-2.3%
21250	Students	Guidance Services - Records Maintenance	\$14,682	\$0	\$4,500	\$4,488	-69.4%	NA	-0.3%
21320	Students	Health Services - Medical Services	\$62,320	\$0	\$0	\$0	-100.0%	NA	NA
21340	Students	Health Services - Nurse Services	\$0	\$80,873	\$95,379	\$92,015	NA	13.8%	-3.5%
24100	School Administration	Office of The Principal	\$468,062	\$503,254	\$582,977	\$607,839	29.9%	20.8%	4.3%
24900	School Administration	Other Support Services - School Admin.	\$0	\$213,564	\$223,434	\$237,297	NA	11.1%	6.2%
Student Instructional Support Total			\$929,048	\$1,325,019	\$1,506,489	\$1,527,993	64.5%	15.3%	1.4%
Overhead and Operational									
23110	General Administration	Board of Education - Service Area Direction	\$16,803	\$21,506	\$21,291	\$20,164	20.0%	-6.2%	-5.3%
23120	General Administration	Board of Education - Service Area Assistants	\$20,230	\$3,628	\$4,385	\$2,415	-88.1%	-33.4%	-44.9%
23150	General Administration	Board of Education - Legal Services	\$34,557	\$84,288	\$7,719	\$1,700	-95.1%	-98.0%	-78.0%

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							2006 to 2016	2009 to 2016	2015 to 2016
23160	General Administration	Board of Education - Promotion Expenses	\$1,784	\$2,568	\$2,262	\$2,407	34.9%	-6.3%	6.4%
23190	General Administration	Board of Education - Other Governing Body Services	\$8,230	\$4,904	\$2,706	\$50	-99.4%	-99.0%	-98.2%
23210	General Administration	Executive Administration - Office of The Superintendent	\$50,280	\$125,791	\$42,372	\$44,918	-10.7%	-64.3%	6.0%
23290	General Administration	Executive Administration - Other Executive Admin. Services	\$0	\$0	\$87,995	\$79,166	NA	NA	-10.0%
25110	Central Services	Fiscal Services - Office of The Business Manager	\$46,190	\$0	\$0	\$0	-100.0%	NA	NA
25140	Central Services	Fiscal Services - Receiving and Disbursing Funds	\$21,043	\$67,659	\$49,324	\$51,853	146.4%	-23.4%	5.1%
25150	Central Services	Fiscal Services - Payroll Services	\$34,193	\$73,709	\$61,324	\$63,386	85.4%	-14.0%	3.4%
25180	Central Services	Fiscal Services - Property Accounting	\$3,003	\$0	\$0	\$0	-100.0%	NA	NA
25196	Central Services	Fiscal Services - Other - Cash Change	\$0	\$0	\$838	\$938	NA	NA	11.9%
25199	Central Services	Fiscal Services - Other - Other	\$0	\$0	\$196	\$196	NA	NA	0.0%
25220	Central Services	Purch., Warehous., & Dist. Serv. - Purchasing	\$30,956	\$0	\$0	\$0	-100.0%	NA	NA
25710	Central Services	Personnel Services - Supervision of Personnel Services	\$19,925	\$0	\$0	\$0	-100.0%	NA	NA
25720	Central Services	Personnel Services - Recruitment and Placement	\$30,956	\$0	\$0	\$0	-100.0%	NA	NA
25730	Central Services	Personnel Services - Personnel Services	\$0	\$0	\$13,833	\$513	NA	NA	-96.3%
25750	Central Services	Personnel Services - Health Services	\$6,476	\$236,480	\$167,477	\$149,785	2212.8%	-36.7%	-10.6%
25990	Central Services	Other Supp. Serv. Cent. Serv. - Other Supp. Serv. - Central	\$13,121	\$0	\$0	\$0	-100.0%	NA	NA
26100	Operation and Maintenance of Plant Services	Service Area Direction	\$0	\$130	\$783	\$281	NA	115.8%	-64.2%
26200	Operation and Maintenance of Plant Services	Maintenance of Buildings	\$1,609,749	\$1,858,990	\$1,819,579	\$1,923,879	19.5%	3.5%	5.7%
26300	Operation and Maintenance of Plant Services	Maintenance of Grounds	\$125,832	\$176,508	\$110,579	\$64,421	-48.8%	-63.5%	-41.7%
26400	Operation and Maintenance of Plant Services	Maintenance of Equipment	\$49,263	\$79,089	\$114,612	\$111,516	126.4%	41.0%	-2.7%
26500	Operation and Maintenance of Plant Services	Vehicle Maintenance (not buses)	\$17,274	\$12,769	\$6,939	\$5,756	-66.7%	-54.9%	-17.1%
26600	Operation and Maintenance of Plant Services	Security Services	\$15,196	\$0	\$40,096	\$40,103	163.9%	NA	0.0%
26700	Operation and Maintenance of Plant Services	Insurance	\$148,354	\$132,104	\$164,201	\$163,385	10.1%	23.7%	-0.5%
26800	Operation and Maintenance of Plant Services	Other Op. and Maintenance of Plant	\$0	\$99,226	\$78,325	\$64,261	NA	-35.2%	-18.0%
27010	Student Transportation	Service Area Direction	\$20,817	\$1,075	\$47,474	\$49,141	136.1%	4471.2%	3.5%
27100	Student Transportation	Vehicle Operation	\$265,310	\$295,794	\$367,509	\$408,831	54.1%	38.2%	11.2%
27200	Student Transportation	Monitoring Services	\$15,812	\$24,831	\$725	\$3,307	-79.1%	-86.7%	356.2%
27300	Student Transportation	Vehicle Servicing and Maintenance	\$143,689	\$205,917	\$171,824	\$150,087	4.5%	-27.1%	-12.7%
27400	Student Transportation	Purchase of School Buses	\$260,466	\$149,701	\$108,113	\$118,222	-54.6%	-21.0%	9.4%
27500	Student Transportation	Insurance on Buses	\$33,433	\$23,106	\$12,779	\$19,361	-42.1%	-16.2%	51.5%
27700	Student Transportation	Contracted Transportation Services	\$485,054	\$496,731	\$503,349	\$557,537	14.9%	12.2%	10.8%
27900	Student Transportation	Other Student Transportation Services	\$4,023	\$29,523	\$9,274	\$8,551	112.6%	-71.0%	-7.8%
31100	Food Services Operations	Service Area Direction	\$77,767	\$142,620	\$183,873	\$195,658	151.6%	37.2%	6.4%
31200	Food Services Operations	Food Preparation and Dispensing	\$204,583	\$355,930	\$329,521	\$347,896	70.1%	-2.3%	5.6%
31400	Food Services Operations	Food Purchases	\$342,996	\$466,298	\$468,345	\$469,712	36.9%	0.7%	0.3%
31900	Food Services Operations	Other Food Services	\$31,281	\$39,356	\$60,788	\$49,746	59.0%	26.4%	-18.2%
Overhead and Operational Total			\$4,188,643	\$5,210,229	\$5,060,411	\$5,169,142	23.4%	-0.8%	2.1%
Non Operational									
33100	Community Service Operations	Direction of Community Services	\$153	\$0	\$0	\$0	-100.0%	NA	NA
33200	Category not Specified	Community Recreation	\$16,868	\$0	\$0	\$0	-100.0%	NA	NA
33300	Category not Specified	Civic Services	\$1,482	\$0	\$0	\$0	-100.0%	NA	NA
33400	Category not Specified	Athletic Coaches	\$100,918	\$125,083	\$118,107	\$140,927	39.6%	12.7%	19.3%
33910	Other Community Services	High School Band Uniforms	\$0	\$0	\$3,000	\$3,000	NA	NA	0.0%
41000	Category not Specified	Land Acquisition and Development	\$49,366	\$0	\$0	\$1,800	-96.4%	NA	NA
43000	Category not Specified	Professional Services	\$300	\$2,724	\$2,500	\$502,242	167313.9%	18334.8%	19989.7%
45100	Building Acquisition, Construction and Improvement	Building Acquisition, Const. and Improv.	\$422,424	\$1,548,676	\$294,984	\$515,247	22.0%	-66.7%	74.7%
45200	Building Acquisition, Construction and Improvement	Energy Savings Contracts	\$39,236	\$26,120	\$0	\$0	-100.0%	-100.0%	NA
45400	Building Acquisition, Construction and Improvement	Sports Facilities	\$15,897	\$88,109	\$38,784	\$47,106	196.3%	-46.5%	21.5%
45500	Building Acquisition, Construction and Improvement	Rent of Build., Facilities, and Equip.	\$0	\$3,764	\$6,720	\$6,750	NA	79.3%	0.4%
46000	Category not Specified	Purchase of Moveable Equipment	\$295,895	\$218,848	\$246,343	\$211,604	-28.5%	-3.3%	-14.1%
47000	Category not Specified	Purchase of Mobile or Fixed Equipment	\$217,617	\$156,496	\$221,022	\$99,827	-54.1%	-36.2%	-54.8%
49000	Category not Specified	Other Facilities Acq. and Construction	\$0	\$0	\$1,615	\$1,507	NA	NA	-6.7%
51100	Principal on Debt	Bonds	\$0	\$80,000	\$0	\$0	NA	-100.0%	NA
52100	Interest on Debt	Bonds	\$382,721	\$213,193	\$0	\$0	-100.0%	-100.0%	NA

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Account					Percent Change					
	FY 2006	FY 2009	FY 2015	FY 2016	2006 to 2016	2009 to 2016	2015 to 2016			
52200	Interest on Debt	Temporary Loans	\$0	\$165,142	\$0	\$0	NA	-100.0%	NA	
52300	Interest on Debt	Emergency Loans	\$97,650	\$0	\$0	\$0	-100.0%	NA	NA	
52600	Interest on Debt	Other DLGF Approved Debt	\$0	\$0	\$0	\$259,325	NA	NA	NA	
53100	Lease Rental	Buildings-Principal	\$1,286,343	\$1,515,000	\$1,335,000	\$1,390,000	8.1%	-8.3%	4.1%	
53150	Lease Rental	Buildings-Interest	\$0	\$814,500	\$625,050	\$500,656	NA	-38.5%	-19.9%	
53200	Lease Rental	Equipment-Principal	\$4,076	\$0	\$0	\$0	-100.0%	NA	NA	
54200	Advancements and Obligations	Common School Fund - Principal	\$104,063	\$37,500	\$0	\$0	-100.0%	-100.0%	NA	
54250	Advancements and Obligations	Common School Fund - Interest	\$0	\$8,438	\$0	\$0	NA	-100.0%	NA	
59100	Other Debt Services Obligations	Registrars Fee	(\$126,556)	\$0	\$0	\$0	100.0%	NA	NA	
59200	Other Debt Services Obligations	Bank Fee	\$2,100	\$5,700	\$464	\$1,131	-46.1%	-80.2%	144.0%	
Non Operational Total			\$2,910,554	\$5,009,294	\$2,893,587	\$3,681,121	26.5%	-26.5%	27.2%	
Prorated by Fund										
26491 - SAA	NA	PERF - 2007 Account Code	\$128,167	\$0	\$0	\$0	NA	NA	NA	
26491 - SIS	NA	PERF - 2007 Account Code	\$15,011	\$0	\$0	\$0	NA	NA	NA	
26491 - O&O	NA	PERF - 2007 Account Code	\$39,749	\$0	\$0	\$0	NA	NA	NA	
26491 - NO	NA	PERF - 2007 Account Code	\$1,834	\$0	\$0	\$0	NA	NA	NA	
26492 - SAA	NA	Social Security - 2007 Account Code	\$556,044	\$0	\$0	\$0	NA	NA	NA	
26492 - SIS	NA	Social Security - 2007 Account Code	\$66,011	\$0	\$0	\$0	NA	NA	NA	
26492 - O&O	NA	Social Security - 2007 Account Code	\$111,760	\$0	\$0	\$0	NA	NA	NA	
26492 - NO	NA	Social Security - 2007 Account Code	\$8,721	\$0	\$0	\$0	NA	NA	NA	
26493 - SAA	NA	Workman's Compensation - 2007 Account Code	\$1,291	\$0	\$0	\$0	NA	NA	NA	
26494 - SAA	NA	Group Insurance - 2007 Account Code	\$1,390,583	\$0	\$0	\$0	NA	NA	NA	
26494 - SIS	NA	Group Insurance - 2007 Account Code	\$168,242	\$0	\$0	\$0	NA	NA	NA	
26494 - O&O	NA	Group Insurance - 2007 Account Code	\$267,039	\$0	\$0	\$0	NA	NA	NA	
26494 - NO	NA	Group Insurance - 2007 Account Code	\$18,546	\$0	\$0	\$0	NA	NA	NA	
26496 - SAA	NA	Unemployment Compensation - 2007 Account Code	\$14,706	\$0	\$0	\$0	NA	NA	NA	
26496 - SIS	NA	Unemployment Compensation - 2007 Account Code	\$2,003	\$0	\$0	\$0	NA	NA	NA	
26496 - O&O	NA	Unemployment Compensation - 2007 Account Code	\$2,230	\$0	\$0	\$0	NA	NA	NA	
26496 - NO	NA	Unemployment Compensation - 2007 Account Code	\$243	\$0	\$0	\$0	NA	NA	NA	
26498 - SAA	NA	Severance / Early Retirement Pay - 2007 Account Code	\$387,768	\$0	\$0	\$0	NA	NA	NA	
26498 - SIS	NA	Severance / Early Retirement Pay - 2007 Account Code	\$20,338	\$0	\$0	\$0	NA	NA	NA	
26498 - O&O	NA	Severance / Early Retirement Pay - 2007 Account Code	\$22,616	\$0	\$0	\$0	NA	NA	NA	
26498 - NO	NA	Severance / Early Retirement Pay - 2007 Account Code	\$2,455	\$0	\$0	\$0	NA	NA	NA	
Prorated by Fund Total			\$3,225,357	\$0	\$0	\$0	NA	NA	NA	